

I-1. Each Elementary School - Total School Spending

Dr. Martin L. King, Jr. #03341

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476						
School Enrollment:	623	Amount	% To Total School	Per Pupil			
Total		\$ 4,409,652	100.0%	\$ 7,078	\$ 7,602	-6.9%	83.5%
Instruction		\$ 3,434,363	77.9%	\$ 5,513	\$ 5,571	-1.1%	65.0%
Face-to-Face Teaching		\$ 3,190,556	72.4%	\$ 5,121	\$ 5,021	2.0%	60.4%
Instructional Teachers		2,436,975	55.3%	3,912	3,659	6.9%	46.1%
Substitutes		312,274	7.1%	501	474	5.7%	5.9%
Instructional Paraprofessionals		441,307	10.0%	708	887	-20.1%	8.4%
Classroom Materials		\$ 243,808	5.5%	\$ 391	\$ 551	-28.9%	4.6%
Pupil-Use Technology & Software		85,491	1.9%	137	199	-31.2%	1.6%
Instructional Materials, Trips & Supplies		158,316	3.6%	254	351	-27.6%	3.0%
Instructional Support		\$ 189,293	4.3%	\$ 304	\$ 458	-33.7%	3.6%
Pupil Support		\$ 80,311	1.8%	\$ 129	\$ 237	-45.5%	1.5%
Guidance & Counseling		10,432	0.2%	17	56	-70.1%	0.2%
Library & Media		22,300	0.5%	36	52	-31.2%	0.4%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		47,578	1.1%	76	125	-39.0%	0.9%
Teacher Support		\$ 39,944	0.9%	\$ 64	\$ 64	-0.0%	0.8%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		39,944	0.9%	64	64	-0.0%	0.8%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 69,038	1.6%	\$ 111	\$ 157	-29.5%	1.3%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers		69,038	1.6%	111	155	-28.4%	1.3%
Operations		\$ 631,228	14.3%	\$ 1,013	\$ 1,207	-16.0%	12.0%
Non-Instructional Pupil Services		\$ 370,592	8.4%	\$ 595	\$ 730	-18.5%	7.0%
Transportation		102,530	2.3%	165	195	-15.6%	1.9%
Food Service		142,869	3.2%	229	347	-34.0%	2.7%
Safety		125,193	2.8%	201	188	6.9%	2.4%
Facilities		\$ 260,636	5.9%	\$ 418	\$ 476	-12.2%	4.9%
Building Upkeep, Utilities & Maintenance		260,636	5.9%	418	476	-12.2%	4.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 154,769	3.5%	\$ 248	\$ 366	-32.2%	2.9%
School Management		\$ 154,769	3.5%	\$ 248	\$ 366	-32.2%	2.9%
Principals & Assistant Principals		83,354	1.9%	134	224	-40.2%	1.6%
School Office		71,414	1.6%	115	142	-19.5%	1.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%